

LOUISVILLE METRO
Summary of Appropriations

General Fund - Municipal Aid/County Road Aid - Community Development Fund

	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
<u>Elected Officials</u>			
Mayor's Office	2,993,900	3,367,500	3,367,500
Metro Council	7,374,500	7,556,600	7,556,600
	<u>10,368,400</u>	<u>10,924,100</u>	<u>10,924,100</u>
<u>Policy & Management</u>			
Policy & Management	1,151,600	666,700	666,700
<u>Public Protection</u>			
Louisville Fire	45,520,100	50,865,700	50,865,700
Metro EMS	21,713,700	25,662,100	25,662,100
Emergency Management Agency/MetroSafe	9,710,600	10,506,600	10,306,600
Metro Corrections	40,205,500	44,289,800	44,289,800
Youth Detention Services	5,364,900	6,195,900	6,195,900
Criminal Justice Commission	5,026,300	5,793,400	5,793,400
Office of Cabinet Secretary	171,700	0	0
Metro Animal Services	1,845,600	1,859,900	1,859,900
	<u>129,558,400</u>	<u>145,173,400</u>	<u>144,973,400</u>
<u>Metro Police</u>			
Louisville Police	130,018,700	140,668,000	140,688,000
<u>Economic Development</u>			
Economic Development	6,146,400	8,884,500	8,988,500
Air Pollution Control District	662,300	670,000	670,000
	<u>6,808,700</u>	<u>9,554,500</u>	<u>9,658,500</u>
<u>Codes & Regulations</u>			
Inspections, Permits, & Licenses	8,171,300	8,561,800	8,151,200
Planning & Design Services	2,963,500	2,221,300	2,221,300
	<u>11,134,800</u>	<u>10,783,100</u>	<u>10,372,500</u>
<u>Parks & Recreation</u>			
Parks & Recreation	18,509,800	19,240,800	19,240,800
<u>Housing & Family Services</u>			
Human Services	12,662,200	11,230,700	11,420,400
Community Action Partnership	9,300	9,300	9,300
Housing & Community Development	4,578,800	4,581,500	4,581,500
	<u>17,250,300</u>	<u>15,821,500</u>	<u>16,011,200</u>

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	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
<u>Public Health & Wellness</u>			
Public Health and Wellness	21,436,100	11,753,200	11,753,200
<u>Neighborhoods</u>			
Neighborhoods	5,065,100	5,670,600	5,713,600
<u>Public Works & Assets</u>			
Streets & Roads	22,610,700	24,704,400	24,704,400
Solid Waste Management Services	21,618,300	22,518,700	22,518,700
Fleet & Facilities	8,487,600	7,977,300	7,977,300
	<u>52,716,600</u>	<u>55,200,400</u>	<u>55,200,400</u>
<u>Technology Services</u>			
Technology	8,445,900	9,187,100	9,187,100
<u>Finance & Administration</u>			
Finance	9,767,400	23,292,700	23,292,700
<u>Human Resources</u>			
Human Resources	4,207,300	4,533,000	4,533,000
<u>Related Agencies</u>			
Louisville Free Public Library	15,680,000	16,377,900	16,377,900
Waterfront Development Corporation	1,528,200	1,597,300	1,597,300
TARC	0	0	0
Convention & Visitors Bureau	0	0	0
KentuckianaWorks	250,000	400,000	400,000
Louisville Science Center	855,800	890,000	890,000
Human Relations Commission	1,022,800	1,035,600	1,035,600
Office of Internal Audit	707,200	721,700	721,700
Louisville Zoo	2,408,900	2,629,000	2,629,000
	<u>22,452,900</u>	<u>23,651,500</u>	<u>23,651,500</u>
<u>Other Elected Officials</u>			
Jefferson County Attorney	6,034,600	6,495,600	6,495,600
County Clerk	690,800	645,700	645,700
Commonwealth Attorney	1,022,200	1,055,200	1,055,200
Board of Elections	2,500,100	2,645,400	2,645,400
Other Statutory Obligations	2,122,700	2,619,100	2,619,100
Coroner	1,023,000	1,148,300	1,148,300
Sheriff	53,200	0	0
	<u>13,446,600</u>	<u>14,609,300</u>	<u>14,609,300</u>
<u>Grand Total - Operations</u>	\$ 462,338,600	\$ 500,729,900	\$ 500,476,000

overnment Operations

	Revised Budget 2006-2007	Mayor's Recommended 2007-2008
Mayor's Office	2993900	3367500
Metro Council	7374500	7556600
Public Protection Department	0	0
Louisville Fire Department	45520100	50865700
Metro EMS	21713700	25662100
Emergency Management Agency/MetroSafe	9710600	10506600
Metro Corrections	40205500	44289800
Youth Detention Services	5364900	6195900
Criminal Justice Commission	5026300	5793400
Cabinet Secretaries Office	171700	0
Metro Animal Services	1845600	1859900
	0	0
	0	0
Policy & Strategic Planning	1151600	666700
Metro Police	130018700	140668000
Economic Development	0	0
Economic Development	6146400	8884500
Air Pollution Control District	662300	670000
	0	0
	0	0
Codes & Regulations Department	0	0
Inspections, Permits, & Licenses	8171300	8561800
Planning & Design Services	2963500	2221300
	0	0
Parks & Recreation	18509800	19240800
Housing & Family Services	0	0
Human Services	15968800	14537300
Community Action Partnership	9300	9300
Housing & Community Development	1272200	1274900
	0	0
	0	0
Public Health & Wellness	21436100	11753200
Neighborhoods Department	5065100	5670600
Public Works & Assets Department	0	0
Public Works	22610700	24704400
Solid Waste Management Services	21618300	22518700
Fleet & Facilities	8487600	7977300
	0	0
Technology Services Department	8445900	9187100
Finance Department	9767400	23292700
Human Resources	4207300	4533000
Related Agencies	0	0
Library	15680000	16377900
Waterfront Development Corporation	1528200	1597300
TARC	0	0

Convention & Visitors Bureau	0	0
Kentuckiana Works	250000	400000
Louisville Science Center	855800	890000
Human Relations	1022800	1035600
Internal Auditor	707200	721700
Louisville Zoo	2408900	2629000
	0	0
	0	0
	0	0
	0	0
	0	0
Elected Officials	0	0
Jefferson County Attorney	6034600	6495600
County Clerk	690800	645700
Commonwealth Attorney	1022200	1055200
Board of Elections	2500100	2645400
Other Statutory Obligations	2122700	2619100
Coroner's Office	1023000	1148300
Sheriff	53200	0

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	Revised Budget 2006-2007	Mayor's Recommended 2007-2008
Mayor's Office	2,993,900	3,367,500
Metro Council	7,374,500	7,556,600
Public Protection Department		
Louisville Fire Department	45,520,100	50,865,700
Metro EMS	21,713,700	25,662,100
Emergency Management Agency	9,710,600	10,506,600
Metro Corrections	40,205,500	44,289,800
Youth Detention Services	5,364,900	6,195,900
Criminal Justice Commission	5,026,300	5,793,400
Cabinet Secretaries Office	171,700	0
Metro Animal Services	1,845,600	1,859,900
Policy & Strategic Planning	1,151,600	666,700
Metro Police	130,018,700	140,668,000
Economic Development		
Economic Development	5,621,400	8,359,500
Air Pollution Control District	662,300	670,000
Codes & Regulations Department		
Inspections, Permits, & Licenses	6,508,800	6,899,300
Planning & Design Services	2,822,300	2,080,100
Parks & Recreation	18,279,800	19,010,800
Housing & Family Services		
Human Services	12,662,200	11,230,700
Community Action Partnership	9,300	9,300
Housing & Community Developm	1,272,200	1,274,900
Public Health & Wellness	21,436,100	11,753,200
Neighborhoods Department	5,065,100	5,670,600
Public Works & Assets Department		
Public Works	15,135,100	17,283,700
Solid Waste Management Servic	21,618,300	22,518,700
Fleet & Facilities	8,487,600	7,977,300
Technology Services Department	8,445,900	9,187,100
Finance Department	9,767,400	23,292,700
Human Resources	4,207,300	4,533,000
Related Agencies		
Library	15,680,000	16,377,900
Waterfront Development Corpora	1,528,200	1,597,300
TARC	0	0

Convention & Visitors Bureau	0	0
Kentuckiana Works	250,000	400,000
Louisville Science Center	855,800	890,000
Human Relations	987,800	1,000,600
Internal Auditor	707,200	721,700
Louisville Zoo	2,408,900	2,629,000

Elected Officials

Jefferson County Attorney	6,034,600	6,495,600
County Clerk	690,800	645,700
Commonwealth Attorney	1,022,200	1,055,200
Board of Elections	2,500,100	2,645,400
Other Statutory Obligations	2,122,700	2,619,100
Coroner's Office	1,023,000	1,148,300
Sheriff	53,200	0

Government Operations

Revised	Mayor's
Budget	Recommended
2006-2007	2007-2008

Mayor's Office
Metro Council
Public Protection Department
 Louisville Fire Department
 Metro EMS
 Emergency Management Agency/MetroSafe
 Metro Corrections
 Youth Detention Services
 Criminal Justice Commission
 Cabinet Secretaries Office
 Metro Animal Services

Policy & Strategic Planning
Metro Police
Economic Development
 Economic Development
 Air Pollution Control District

Codes & Regulations Department
 Inspections, Permits, & Licenses
 Planning & Design Services

Parks & Recreation
Housing & Family Services
 Human Services
 Community Action Partnership
 Housing & Community Development

Public Health & Wellness
Neighborhoods Department
Public Works & Assets Department
 Public Works
 Solid Waste Management Services
 Fleet & Facilities

5,894,900	5,840,000
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Technology Services Department
Finance Department
Human Resources
Related Agencies
 Library
 Waterfront Development Corporation
TARC

Convention & Visitors Bureau
Kentuckiana Works
Louisville Science Center
Human Relations
Internal Auditor
Louisville Zoo

Elected Officials

Jefferson County Attorney
County Clerk
Commonwealth Attorney
Board of Elections
Other Statutory Obligations
Coroner's Office
Sheriff

Government Operations

Revised	Mayor's
Budget	Recommended
2006-2007	2007-2008

Mayor's Office
 Metro Council
 Public Protection Department
 Louisville Fire Department
 Metro EMS
 Emergency Management Agency/MetroSafe
 Metro Corrections
 Youth Detention Services
 Criminal Justice Commission
 Cabinet Secretaries Office
 Metro Animal Services

Policy & Strategic Planning
 Metro Police

Economic Development	525,000	525,000
Economic Development		
Air Pollution Control District		

Codes & Regulations Department		
Inspections, Permits, & Licenses	1,662,500	1,662,500
Planning & Design Services	141,200	141,200

Parks & Recreation	230,000	230,000
Housing & Family Services		
Human Services	3,306,600	3,306,600
Community Action Partnership		
Housing & Community Development		

Public Health & Wellness	0	0
Neighborhoods Department		
Public Works & Assets Department		
Public Works	1,580,700	1,580,700
Solid Waste Management Services	0	0
Fleet & Facilities		

Technology Services Department
 Finance Department
 Human Resources
 Related Agencies
 Library
 Waterfront Development Corporation
 TARC

Convention & Visitors Bureau
Kentuckiana Works
Louisville Science Center
Human Relations
Internal Auditor
Louisville Zoo

35,000

35,000

Elected Officials

Jefferson County Attorney
County Clerk
Commonwealth Attorney
Board of Elections
Other Statutory Obligations
Coroner's Office
Sheriff